PROVINCIAL CAPITAL COMMISSION

SERVICE PLAN

for Fiscal Years 2009/10 – 2011/12

BRITISH COLUMBIA

The Best Place on Earth

TABLE OF CONTENTS

INTRODUCTION 2

LETTER FROM THE CHAIR 3

ORGANIZATIONAL OVERVIEW 4

Summary Description and Primary Business
Benefit to British Columbia
Core Business Areas and Major Programs
Partners, Clients and Stakeholders
Products and Services Provided
Markets Served
Location of Operations
How Services are Delivered
Enabling Legislation
Business Model
Vision
Mission
Values

CORPORATE GOVERNANCE 5

STRATEGIC CONTEXT 6

GOALS, STRATEGIES AND PERFORMANCE MEASURES 7

Goal 1: British Columbians embrace and take pride in the Capital

Goal 2: Effective management of property assets to optimize revenues and opportunities on a self-sustaining basis

Goal 3: Sound governance and results-oriented management of the Provincial Capital Commission

FINANCIAL OUTLOOK SUMMARY 11

CONCLUSION 13

INTRODUCTION

The PCC's 2009/10 — 2011/12 Service Plan is prepared in accordance with the *Budget Transparency and Accountability Act*.

This plan outlines the business environment in which our organization operates and defines our long-term goals and short-term priorities for the next three years. It also discusses the risks we face today and in the future, and the measures and targets we currently use to evaluate our performance. Specifically:

- **Section 2** of this Service Plan provides an overview of the PCC's vision, mission, values and business operations.
- **Section 3** describes the PCC corporate governance, including details of the organization's governance structure and disclosure guidelines.
- **Section 4** sets the strategic context in which the PCC operates today and expects to operate in the future. This includes an overview of the shareholder's expectations and risks and opportunities that could affect planning and performance.
- **Section 5** outlines the PCC's strategies, performance measures and targets.
- **Section 6** summarizes the financial outlook and key financial assumptions made for this 2009/10 — 2011/12 Service Plan.
- **Section 7** offers the conclusion to this plan.

LETTER FROM THE CHAIR

January 27, 2009
Honourable Bill Bennett
Minister of Tourism, Culture and the Arts

Dear Minister Bennett:

2008 was a landmark year in the PCC's pursuit of its vision of connecting and celebrating the Capital with all British Columbians, thanks in part to the opportunities afforded by government's BC150 Years initiative. Most prominent among the PCC's achievements in this area were our creation of Festival 150 on the BC Day weekend and our high-profile support of other events such as the Royal BC Museum's Free Spirit exhibition, the 150th anniversary of St. Ann's Academy, the National Historica Fair, and the North American Indigenous Games.

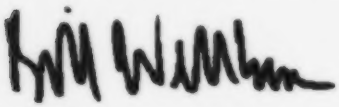
At the same time, however, the PCC has made progress in sustaining its advances in more long-term programs. The Student Travel Subsidy program, now completing its third cycle, has grown by about 30% each year. And in 2008 we doubled our inventory of educational videos and Social Studies units – all of which are publicly available on our website at no charge.

PCC's programs are funded not by tax dollars, but by the optimization of revenues from property resources. Our properties require stewardship rather than mere management: all of them are sensitive public assets and several are iconic heritage buildings. The current service plan builds on the PCC's achievements in both programs and properties, as we enter a period of Board renewal.

The 2009/10 — 2010/11 Provincial Capital Commission Service Plan was prepared under the Board's direction in accordance with the Budget Transparency and Accountability Act and the BC Reporting Principles. The plan is consistent with government's strategic priorities and Fiscal Plan. The Board is accountable for the contents of the plan, including the selection of performance measures and targets.

All significant assumptions, policy decisions, and identified risks as of January 27, 2009 have been considered in preparing the plan. The performance measures presented are consistent with the PCC's mandate and goals, and focus on aspects critical to the organization's performance. The performance targets in this plan have been determined based on an assessment of the PCC's operating environment, forecast conditions, risk assessment and past performance.

Yours very truly,



Bill Wellburn FCA
Chair

ORGANIZATIONAL OVERVIEW

Summary Description and Primary Business

The PCC raises awareness of the Capital through targeted Outreach and stakeholder communication. The PCC aspires to inform all British Columbians about the unique history and beauty that make Victoria and British Columbia the best place on earth. The PCC is also the registered owner and steward of many provincially-owned properties and heritage buildings in the Capital region.

Benefit to British Columbia

The work of the PCC benefits the public by:

- Connecting British Columbians with their Capital through innovative Outreach initiatives
- Taking the Capital to British Columbians and bringing British Columbians to the Capital
- Providing responsible and sensitive stewardship to many provincially-owned properties and heritage buildings that celebrate the Capital.

Core Business Areas and Major Programs

The PCC has two core business functions:

- Delivery of Outreach and Engagement programs that connect British Columbians with their Capital, and the Capital with all British Columbians
- Stewardship of our heritage, Inner Harbour and open space properties.

Partners, Clients and Stakeholders

The PCC operates in an environment that includes other parties with mandated responsibilities, visions and interests including: municipalities, other government departments, First Nations, other agencies including the Greater Victoria Harbour Authority, Tourism Victoria, the Royal British Columbia Museum and the private sector.

Products and Services Provided

These include:

- Programming to assist student groups from across the province to visit the Capital
- Partnerships with businesses, not-for-profits and the tourism sector to boost awareness and visitation to the province's Capital
- Educational and research support for students and teachers.

Markets Served

The PCC serves the following principal markets:

- Citizens of British Columbia
- Communities throughout the province
- Visitors to the Capital
- Teachers and students
- Interested parties wishing to learn about BC's Capital.

Location of Operations

The PCC's headquarters is located at 613 Pandora Avenue, Victoria, BC. A number of programs for schools and the general public are offered at St. Ann's Academy located at 835 Humboldt Street in Victoria, BC.

How Services are Delivered

The PCC delivers its services in a variety of ways:

- Financial support for events in the Capital and regional events throughout selected areas of the province
- Publications
- Website
- Strategic partnerships
- PCC staff resources.

Enabling Legislation

The PCC is a Crown Corporation created in 1956. *The Capital Commission Act* currently provides the PCC with powers to focus primarily in real property and beautification throughout the Capital Improvement District. At the direction of government, the mandate of the PCC was changed in 2003 to include a broader province-wide mandate of engendering a sense of pride by all British Columbians in their Capital and province.

Business Model

The primary business of the PCC is to connect and celebrate the Capital with all British Columbians through a province-wide delivery of outreach and engagement programs. As a self-sustaining crown corporation, the PCC finances this goal through optimizing net income from its property assets.

Vision

Connecting and celebrating the Capital with all British Columbians.

Mission

- Delivery of programs that connect British Columbians to their Capital and foster pride and awareness of the diverse cultures and rich history of their province
- Responsible stewardship of public assets
- A self-sustaining Crown corporation.

Values

- Act with integrity by operating with openness, fairness and transparency
- Be respectful, inclusive and accessible
- Think, plan and act long-term
- Be socially responsible in everything we do by promoting long term financial and economic sustainability, a healthy environment and the well-being of all citizens
- Balance the needs of the Capital and the province-wide mandate
- Recognize and support the diversity of British Columbia's cultures, landscapes and history
- Manage the balance between our heritage properties and our province-wide mandate.

CORPORATE GOVERNANCE

The PCC has a 14-member Board of Directors pursuant to the *Capital Commission Act*. Eight members including the Board Chair are appointed by Order in Council to represent the Province at large. The remaining six are appointed by the four core municipalities of Greater Victoria (two from Victoria, two from Saanich, and one each from Oak Bay and Esquimalt). The board of directors govern the PCC under the *Capital Commission Act*. Day to day management of the PCC is delegated by the Board to the CEO.

The Board of Directors has adopted principles and policies that guide:

- Stewardship, leadership and effective functioning of the Board
- Clarity of roles and responsibilities
- Accountability and performance

Disclosure Guidelines

Best Practice Guidelines on Governance and Disclosure were issued by government in February 2005 and organizations requested to meet the disclosure standards by April 2006. The PCC has complied with all 12 disclosure requirements. The disclosure includes terms of reference for the Board and its committees, the Chair and the CEO. Director biographies, director attendance records, the number of board and committee meetings held during the year and Board minutes are also disclosed. This information can be found at: http://www.bcpcc.com/board/governance.htm.

DIRECTORS AND SENIOR MANAGEMENT OF THE BC PROVINCIAL CAPITAL COMMISSION

DIRECTOR	POSITION	FROM	APPOINTED
Bill Wellburn, Chair	Chair	Victoria	Order in Council
Barbara Brink	Director	Vancouver	Order in Council
Allan Cassidy	Director	District of Oak Bay	Municipal Rep.
Chris Coleman	Director	City of Victoria	Municipal Rep.
Jane Durante	Director	Vancouver	Order in Council
David Everett	Director	Vancouver	Order in Council
Chris Fairbank	Director	Nelson	Order In Council
Lynda Hundleby	Director	Township of Esquimalt	Municipal Rep.
Wayne Hunter	Director	District of Saanich	Municipal Rep.
Russell Irvine	Director	Courtenay	Order in Council
Philippe Lucas	Director	City of Victoria	Municipal Rep.
Susan Marsden	Director	Prince Rupert	Order In Council
Dean Murdock	Director	District of Saanich	Municipal Rep.
William Oppen	Director	Dawson Creek	Order In Council

SENIOR MANAGEMENT

NAME	POSITION
Ray Parks	Chief Executive Officer
Rick Crosby	Chief Financial Officer
Denis Johnston	Director, Outreach and Engagement

STRATEGIC CONTEXT

Government Direction

A Shareholder's Letter of Expectations sets out the respective roles and responsibilities of the Shareholder and the PCC and serves as the basis of agreement between the parties including high-level performance expectations, public policy issues and strategic priorities. The letter is located on our website at: http://www.bcpcc.com/.

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GOALS, STRATEGIES AND PERFORMANCE MEASURES

This section presents the PCC's goals and outlines how specific strategies and performance measures are helping to achieve these goals. The PCC's goals focus on the long-term outcomes relating to the Commission's core businesses. One of the ways that progress toward goals is tracked is through monitoring and reporting on performance measures. For each performance measure, annual performance targets for the next three years are provided.

Service plan goals, strategies and performance measures will continue to develop over time as the PCC's needs, resources and priorities change and as improved performance information becomes available. The PCC evaluates its performance measures to ensure they are meaningful, reflect PCC priorities and focus on the desired outcomes. The PCC continues to collect additional statistics on trends associated with awareness of the PCC and its roles and responsibilities, as well as familiarity of Victoria, our provincial Capital.

Goal One: ***British Columbians embrace and take pride in the Capital*** This goal is to be achieved by creating a concept of the Capital as a historic and cultural centre of the province through strategies and programs that extend to all citizens of the province. During the period covered by this plan the focus will be on outreach and engagement to encourage British Columbians to develop a sense of pride in their Capital and whenever possible to participate in programs that connect the province to the Capital. The program delivery to achieve this goal will emphasize youth and children, history / heritage, culture, Aboriginal peoples and civic commitment.

Strategies:

- Implement a series of Outreach programs and communications strategies to connect children and youth to their Capital and engage them in activities that manifest this connection
- Reach out to Aboriginal peoples by developing new programs, facilitating opportunities and working in partnership with representative bodies
- Implement "signature programs" that will be strongly identified as the corporate mark of the PCC
- Connect the regions to the Capital by providing the opportunities and support for having the Capital represented in the regions and a meaningful presence of the regions in the Capital.

Performance:

Successful performance in the above Outreach, Engagement and Communications strategies are to be determined by measuring the number of programs implemented, the number and representation of the citizens that respond to or participate in the various Outreach activities, and the qualitative response of the participants, all within the scope of the PCC's self-sustaining business model.

Goal 1: British Columbians embrace and take pride in the Capital

Performance Measures	2007/08 Actuals	2008/09 Forecast	Targets		
			2009/10	2010/11	2011/12
Description and cumulative number of new Outreach programs	2 new initiatives developed: PCC Newsletter and BC150 Years videos (6 cumulative)	+2 new initiatives: (8 cumulative) BC Day event and Social Studies 10 unit	+2 new initiatives (10 implemented or completed)	+2 new initiatives (12 implemented or completed)	+2 new initiatives (14 implemented or completed)
Level of participation in PCC Outreach programs targeted for children and youth	Baseline established. (2374 students participated in student travel from 60 schools)	Approximately 4000 students will visit the Capital with the assistance of the Student Travel Subsidy Program	+7% from baseline (baseline established 2007/08)	+10% from baseline	+12% from baseline
Number and geographic location of communities participating in PCC Outreach and PCC sponsored events and activities	Baseline established (57 communities participated)	80 communities participating in Outreach and sponsored events	+7% from baseline (baseline established 2007/08)	+10% from baseline	+12% from baseline
Participant and community assessment of the quality and effectiveness of PCC Outreach programs	N/A	Achieve high degree of client satisfaction in PCC Outreach programs	Maintain positive assessment	Maintain positive assessment	Maintain positive assessment

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Participant and community assessment of the quality and effectiveness of PCC Outreach programs	N/A	Achieve high degree of client satisfaction in PCC Outreach programs	Maintain positive assessment	Maintain positive assessment	Maintain positive assessment

Goal Two: ***Effective management of property assets to optimize revenues and opportunities on a self-sustaining basis*** In order to achieve the goal of a financially viable, self-sustaining service delivery Crown Corporation, it is critical to ensure that assets and properties held in the public trust be dealt with in a manner that is consistent with responsible stewardship.

Strategies:

- Rationalize property assets consistent with the PCC property plan and government direction
- Follow sound property management practices by implementing plans to optimize revenue and manage risks that could result in loss of value, revenue or cost exposure to the PCC through setting priorities for mitigation strategies considering cost/benefit implications, and available resources
- Develop plans and initiatives that support the government's Climate Action Strategy.

Performance:

Performance in this area will be measured by achieving revenue targets set by the PCC and Climate Action Plan targets set by government.

Goal 2: Effective management of property assets to optimize revenues and opportunities on a self-sustaining basis

Performance Measures	2007/08 Actuals	2008/09 Forecast	Targets		
			2009/10	2010/11	2011/12
Annual revenues from all corporate assets	$3.3 million	$3.4 million	$3.4 million	$3.4 million	$3.4 million
Climate Action Plan					
a) Achieve carbon neutrality for greenhouse gas emissions (GHGs)	New measure	Establish baseline for GHG emissions	Develop plan	Report progress	Carbon neutral; report progress
b) Reduce electrical consumption by 5% by December, 2011	New measure	Establish baseline for consumption	Develop plan	Report progress	Achieve target

Goal Three: ***Sound Governance and results-oriented management of the Provincial Capital Commission***
This goal is to be achieved through the efficient use of the PCC's resources, the accountability for the stewardship of those resources and by effectively fulfilling the PCC's mandate.

Strategies:

- Continue with best practices in corporate governance
- Monitor implementation of enterprise-wide risk management
- Maintain highest standards of management and financial reporting
- Establish budget targets based on available financial resources
- Evaluation of the Board, CEO and Board Chair.

Performance:

Measures will include annual evaluation and the timeliness and accuracy of quarterly management reporting on annual operating plan results, with reasons for any deviation from planned performance and success in achieving targets.

Goal 3: Sound Governance and results-oriented management of the Provincial Capital Commission

Goal Three Performance Measures	2007/08 Actuals	2008/09 Forecasts/ Baseline	Targets 2009/10	2010/11	2011/12
Qualitative improvements in business processes and governance	6 improvements implemented: Board approved policy to address strategic property issues, reduction in travel costs through teleconferencing, improvements to staff organization structure, records management, business continuity planning and IT hardware and software (10 cumulative)	4 new improvements implemented: Advisory Design Panel, Commemorative Statue Policy, staff succession plan, telephone system replacement and upgrade (14 cumulative)	To be reported annually	To be reported annually	To be reported annually
Corporate support and Governance as a % of operating revenues	13%	14%	<15%	<15%	<15%
Self-sustaining operations	Achieved budget	Achieve budget	Achieve budget	Achieve budget	Achieve budget

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Corporate support and Governance as a % of operating revenues	13%	14%	<15%	<15%	<15%
Self-sustaining operations	Achieved budget	Achieve budget	Achieve budget	Achieve budget	Achieve budget

SERVICE PLAN FINANCIAL SUMMARY

Financial Summary *$ Thousands*	*Notes*	*2007/08 Actual*	*2008/09 Forecast Quarter 3*	*2009/10 Plan*	*2010/11 Forecast*	*2011/12 Forecast*
Revenue		3,322	3,425	3,375	3,400	3,425
Expenses						
Programs		(1186)	(1,335)	(1,265)	(1,265)	(1,265)
Properties		(1,591)	(1,575)	(1,615)	(1,640)	(1,665)
Corporate Support and Board Governance		(401)	(465)	(445)	(445)	(445)
Total Operating Expenses		(3,178)	(3,375)	(3,325)	(3,350)	(3,375)
Excess of revenue over expenses from operations		144	50	50	50	50
Property - land dispositions, net of expenses	(1)	645	275	—	—	—
Funded from restrictions of retained earnings						
BC150 Celebrations	(2)	(223)	(477)	—	—	—
Investment in Capital Assets (net of contributions)	(3)	(195)	(400)	(500)	(150)	(150)
Retained Earnings (end of year)	(4)	1,322	950	700	850	1,000
Debt	(5)	—	—	—	—	—
Full Time Equivalents	(6)	12	12	12	12	12

(1) Property dispositions are authorized by Order in Council.

(2) Board approved restriction.

(3) Contribution of approximately $1.0 million from Transport Canada for the Belleville Port Facility must be used by December, 2011.

(4) Changes in retained earnings are reported through the Statement of Changes in Net Assets included in the Commission's annual financial statements.

(5) The Capital Commission Act does not provide for borrowing authority.

(6) Base of 12 FTEs includes Program delivery (6), Property management (3), and Corporate Support and Board Governance (3).

Financial Performance and Key Assumptions

The PCC Financial Outlook Summary aligns available financial and staff resources to achieve the Service Plan vision and goals. The key assumptions are as follows:

- The outlook for revenues, expenses and investment in capital assets is based on self-sustainability
- Revenue projections are based on current capacity and use of property assets
- Funding for Outreach is based on available revenue from all corporate assets.
- Service plan goals are to be achieved within current staff capacity
- Allowance for capital maintenance uses available retained earnings capacity.

The objective of the financial outlook is to fully utilize revenue from optimization of property assets to expand the delivery of Outreach programs, finance essential capital maintenance on PCC-owned heritage buildings, and build retained earnings capacity.

FORECAST RISKS AND SENSITIVITIES		
Outreach Programs	Funding is linked to forecasts of revenue from all corporate assets	Further growth potential linked to optimization of revenues from property assets.
Tenant Income	Future inner harbour development may impact revenues linked to outreach	Potential sensitivity on PCC revenue will be considered as part of future upgrades to PCC owned inner harbour properties.
	Tenant income is sensitive to building occupancy and rent from percentage of sales, where applicable	PCC has implemented or developed plans to fully utilize building space. Revenue assumptions are conservative.
Property Expenses	Unanticipated cost inflation on utilities, insurance, repairs and maintenance	Tenant income includes payments of additional rent for property expenses based on actual costs. The expense budget also includes a contingency allowance for unanticipated costs.
Capital Maintenance	Property risks; retained earnings availability	All occupied heritage buildings have been seismically upgraded, with CPR Steamship Terminal upgrade to complete. Minor capital maintenance is focused on essential risk management based on available retained earnings. Federal funding held for the Belleville Port Facility must be utilized by December, 2011.

CONCLUSION

This Service Plan presents our assessment of the current business environment, both external and internal, as well as the risks and opportunities we see ahead. It also outlines the strategies we have put in place that enable us to efficiently evaluate our performance, report on our progress and make necessary improvements.

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PROVINCIAL CAPITAL COMMISSION

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